

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2004-05**

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**208 Statewide Budget Development, Analysis and Implementation**

The Office of State Budget assists the Governor and General Assembly in the preparation and implementation of the annual state budget. Primary activities include analyzing agency budget requests; providing technical assistance in the development of the Governor's Executive Budget; assisting the General Assembly in the preparation of the annual Appropriation Act; preparation of fiscal impacts on proposed legislation; providing technical assistance, planning, and analysis to the Governor, Joint Bond Review Committee and Budget Control Board (BCB) on the state's capital budgeting process/capital improvement program. SC Code citations: Sections 2-7-60 through 120; Section 2-47-40, 50; Section 2-65-5 through 120; Section 11-11-80 through 11-11-420.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,172,237	\$2,172,237	\$0	No	\$0	29.00

**Expected Results:**

Timely, accurate, and objective budget performance information and advice. Execution of the state budget in accordance with actual revenues and legislative intent. Monitoring of agency expenditures to identify potential problems and when needed assist agencies in developing agency deficit management plans to reduce and eliminate potential agency deficits.

**Outcome Measures:**

The Governor's Executive Budget and subsequent Appropriation Bills are produced on time in accordance with statutory mandated deadlines and needs of House and Senate Finance Committees. The Budget Office's goal is to prepare 70% of all fiscal impacts within 14 days of the Committee's request. In FY 2003-04, 81% of all impacts were prepared within 14 days. All permanent improvement projects and land acquisition requests are to be reviewed, analyzed and submitted to the Joint Bond Review Committee (JBRC) and Budget and Control Board in the deadlines established by these bodies. The annual Comprehensive Permanent Improvement Plan (CPIP) is prepared and submitted to the JBRC and Budget and Control Board by the first meeting in the new fiscal year.

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**209 Health & Demographics**

Health and Demographics provides a cadre of research and statistical support services to state government, the health care sector, academia, and the non-profit community. Through a comprehensive, integrated, human, social, and health service data system, databases are developed and analyses conducted to improve the lives of all South Carolinians, with emphasis on vulnerable populations. In addition to receiving state matching funds, H&D generates revenue by partnering with state agencies, non-profits, and hospitals. As the state's Census Agency, important state and federal data sets are compiled and analyzed for population, demographic, economic, and health policy and practice evaluations. SC Code citation: 44-5-40; 44-6-170,175,180; 44-6-150(B); 31-3-20; 12-23-815; 44-6-175; 44-6-180; 44-7-185; 44-35-40,50; 44-36-10,30,50; 44-38-40; 44-

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61-320,330,340; 6-1-320; 2-7-73; 6-1-50. 2004 Act 248, Part 1B, §72.15.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,484,409	\$983,149	\$244,012	Yes	\$2,257,248	28.00

**Expected Results:**

(1) Continuously develop an integrated statistical Data Warehouse that serves as a feedback loop to state agencies for enhanced management & evaluation of their health & human service programs, thus promoting optimal well-being for their constituents; (2) Provide a rich research database for state agencies, non-profit, community and academic organizations; (3) Provide support to the health care industry by facilitating the analysis of continuous improvement efforts and outcomes research; (4) Serve as South Carolina's Census vehicle and disseminator of socioeconomic, civic planning, & other public information via a variety of media; and (5) Continuously track and analyze health professions trends through licensure renewal strategies.

**Outcome Measures:**

(1) The Data Warehouse, an integrated Statistical Warehouse to assist agencies and organizations in answering questions about their health and human services programs and the constituents they serve, links over 240 agencies and other organizations, enabling users to access a broader range of data than is currently available; thus, enhancing management and evaluation of their health and human service programs and promoting optimal well-being for their constituents (2) Create a cadre of researchers with analytical skills that can be used to position South Carolina in the research arena through at least 500 user driven meetings and/or workshops; through sustained partnerships continue to coordinate with schools/colleges/universities in using data from the data warehouse to secure federal and private funding for research efforts that promote South Carolina's well-being; (3) Fulfilling over 4,000 ad hoc research requests; conducting market analyses for physicians and hospitals; providing access to in-patient, emergency room, out-patient and home health data; providing feedback on physician performance and patient outcomes; this data is meaningful because it provides service demands information thus allowing the community to provide services to their citizens which in turn create a local stable economy; additionally their information is readily available and accessible on the world wide web and a private web site (4) Provides publications and/or electronic reports and web sites (totalling over 44,000 unique visits in FY04 to include Statistical Abstract, Kids Count, Young Adult, Mature Adult Count, Community Profiles and Census products; this is basic demographic information that provides determination of resource allocation, demographic trends and tracking thus securing additional federal and private grants (5) Facilitate work force projections (i.e., nursing shortages), continuing education for the health professions with over 80 organizations, course and program development at academic institutions and research on health disparities (i.e., cultural competency of providers); this aids in the HPSA (Health Professional Shortage Area) designations which strengthen the local economy by providing enhanced reimbursement rates and identifies shortage areas for certain health professionals.

**Agency:** F03 - Budget & Control Board

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**210 Successful Children Project (Kids Count)**

Successful Children's Project provides data reports and analysis on condition of children and young adults

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FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$443,621	\$23,077	\$0	No	\$420,544	1.00

**Expected Results:**

Preparation of 46 county reports each year for Kids Count and Young Adults

**Outcome Measures:**

Although it is not possible to ascertain group categories, there were 11,249 visitors to the Kids Count website and 34,137 persons by e-mail to inform policy-makers and practitioners regarding the conditions of children and young adults, middle grades policy issues and outcomes of early childhood programs.

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

### 211 Board of Economic Advisors & Economic Research

This activity assists the leadership of the State in managing its finances. It determines the estimate of revenues for the budget, advises the General Assembly on potential impacts of legislation affecting General Fund revenue and county or municipal expenditures. This activity monitors economic conditions throughout the year to anticipate shifts in revenue collections. SC codes: 2-7-71, 2-7-78, 11-9-810 through 890, 11-11-140, 11-11-150, 12-37-251, 11-11-320, 12-6-1140, 12-6-2320, 12-10-80 & 81, 12-10-100, 58-9-2220, 59-150-350(C)(1), 4-10-540, 4-12-30(B)(5)(b) & 4-44-40(J), 6-1-320, 11-11-410, 31-13-170, 59-20-20 & 40, 59-20-50, 59-21-1030.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$949,767	\$949,767	\$0	No	\$0	12.17

**Expected Results:**

It is the mission of the Board of Economic Advisors and Economic Research to forecast the state economic activity, tax revenues, and certain municipal and local government expenditures. Respond to requests from legislators, state agencies or the public sector, for economic, general fund, or local government analyses, data, studies or revenue impacts in a timely manner with thoroughly researched data.

**Outcome Measures:**

For the FY 2004 legislative session, the office completed revenue impacts for 73 bills introduced in the House and Senate, of which 83% of the impacts were completed before or within 10 days of being requested. Also in the session, 28 bills with revenue impacts were passed into law affecting \$48,699,668 in General Fund revenue, of which \$2,256,300 were Other Funds and \$7,587,950 were Local Government monies.

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## 212 Redistricting & Precinct Demographics

Digital Cartography and Precinct Demographics is responsible for maintaining maps of record that document the various election districts and voting precincts in South Carolina. These responsibilities also encompass providing technical assistance for digital mapping and the development and modification of legislative plans for various political districts as per SC Code § 7-7-30 - 7-7-530.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$346,992	\$227,570	\$0	No	\$119,422	5.00

### Expected Results:

(1) To provide 100% digital mapping of all state election districts 2) To maintain a 100% response rate for requests for demographic profiles of election districts and voting precincts 3) Expect to establish new precincts or modify existing precincts at the request of members of the General Assembly; assist counties, cities, school districts, and commissions of public works with the development of election districts plans as required under the 1975 Home Rule Act and 1965 Voting Rights Act 4) To provide assistance to the South Carolina Attorney General's Office with data and maps on election and voting matters for submission to the US Attorney General's Office in accordance with Section V of the Voting Rights Act.

### Outcome Measures:

1) Mapped 100% state election districts 2) Provided demographic profiles for all state election districts upon request; registered voter profiles are available in map format on the Internet in partnership with the Office of Information Resources and the State Election Commission 3) Successful passage of precinct plans and local government redistricting plans with successful submission to the US Justice Dept. for Section V review; in FY04 all 23 plans were approved. For FY05 approximately 25 plans will be submitted to the US Justice Dept. for approval 4) Submission of 100% data and maps in a timely manner to the SC Attorney General's Office

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## 213 Enhanced 911

Enhanced 911 is responsible for providing support to the local jurisdictions, county and city, concerning E911. Responsibilities include assisting them with preparation of their wireline E911 plans and budgets; assisting jurisdictions with their planning for Commercial Mobile Radio Service E911 phase 2; assisting jurisdictions with the preparation of their applications for reimbursement for phase 2 costs from the statewide CMRS 911 fund code §23-47-10- 23-47-80; assisting CMRS providers with implementation of CMRS 911 phase 2; assisting CMRS providers with their applications for reimbursements for phase 2 costs from the statewide CMRS 911 fund code per §23-47-10.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$328,658	\$0	\$0	No	\$328,658	4.00



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**Expected Results:**

1) The implementation and provision throughout the state of Automatic CMRS (i.e. mobile phone) 911 call routing and call back number identification (phase 1) 2) The implementation of Automatic Location Identification of CMRS 911 calls for almost all wireless 911 calls (phase 2); 3) The implementation of wireline E911 statewide.

**Outcome Measures:**

1) Provided approximately 90% of South Carolina citizens with call routing and call back for CMRS 911 calls for FY03-04; will provide 99% of SC citizens with this service in FY 04-05; Provided 25% of SC citizens with Automatic Location Identification of CMRS 911 calls for FY 03-04; will provide 50% of SC citizens with this service for FY 04-05 3) Completed the implementation of wireline E911 in all but one county in SC for FY03-04; will assist the final county with ways of obtaining funds to begin the implementation of wireline E911.

**Agency:** F03 - Budget & Control Board**Functional Group:** Executive & Administrative**214 Geodetic Network**

(1) The SC Survey maintains and upgrades the SC Geodetic network that comprises 17,000 horizontal and vertical control monuments and constitutes the statewide reference system forming the basis for all land-related mapping activities in South Carolina. The geodetic survey introduces new technologies and methodologies that make the network more accessible and better support Global Positioning System technology and Geographic Information Systems (Code of Laws, Sections 27-2-85); (2) This program forms cost-sharing partnerships with county government for the production of a seamless, large-scale statewide mapping system. This system will satisfy the mapping needs of all state, county and local governmental departments, avoiding much duplication of effort. All orthophotography produced under this program must adhere to specifications designed to ultimately build a standardized statewide system (Code of Laws, § 27-2-95 and Department of Revenue's Property Tax Regulation 117-117 implementing 1975 Act 208). SC-NC Boundary; (3) Under the auspices of a joint boundary commission, the SC and NC geodetic surveys are re-establishing the SC-NC boundary. Approximately 2500 of 5000 miles of county boundaries are defined by non-permanent markers which have long since been destroyed leaving much of the 2500 miles indeterminate. (Code of Laws, § 27-2-110).

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,223,868	\$758,811	\$360,757	Yes	\$104,300	16.00

**Expected Results:**

(1) The geodetic network will be rebuilt and upgraded at an annual rate of 1000 monuments; all geodetic monuments are being upgraded to centimeter-level accuracy and will be suitable for Global Positioning System (GPS) being used for surveying and mapping; (2) All 46 counties will have at least first-time sets of orthophotography by 2007; Regulation 117-117 requires each county to update the orthophotography every 10 yrs; to keep current requires 6 mapping projects annually; (3) 300 miles of the SC-NC boundary remain to be re-established. (4) This activity will increase the number of counties whose early boundaries are accurately re-established using geographic coordinates.

**Outcome Measures:**

(1) Maintain and increase the existing density of monuments in the SC Geodetic Network; Upgrade the network

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as it is maintained to support the new GPS technology; in FY04, 1,000 (rounded) marks were set and FY05 projections are for 850 marks. (2) Currently 40 counties have modern, digital orthophotography maps and 26 have both orthophotography and cadastral maps that meet standardized specifications; in FY04 orthophotography maps were added in 10 counties. (3) FY04 performed detailed research of county archives and conducted search for specific physical evidence along 70 miles of the state line between Tryon and Lake Wylie.

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**215 Training and Development Services**

Office of Human Resources (OHR) provides organizational and employee development and training services to state agencies. These programs and services include consultation on human resources development issues and an emphasis on the development of more effective supervisors and managers for state government. SC Code citation: §8-11-230 This activity earns funds through charges to agencies for individual training classes and enrollment fees for our management development program (CPM). Agencies are also charged for certain consulting services in this area.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$972,646	\$608,101	\$0	No	\$364,545	19.40

**Expected Results:**

Provide cost-effective training to develop job-relevant skills and abilities, with an emphasis on supervisory programs. Overall program effectiveness

**Outcome Measures:**

In FY02-03 this activity's professional development unit provided 25,445 hours of training to state employees. This represents a cost of \$17.69 per hour of training provided. Return on investment (ROI) of \$1.68 for every \$1 spent in FY 2003. The ROI figure for all activities was determined by identifying all appropriate costs associated with an activity, identifying a benchmark against which to compare the activity, and determining the difference between the identified benchmark cost and the OHR cost.

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**216 Temporary Employment Services**

Office of Human Resources (OHR) administers TempO, a service which meets select employment needs of state agencies in the Columbia and Lexington area through providing temporary employees. This activity earns funds through charging an hourly administrative fee to agencies for the temporary employees they employ.

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FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,885,116	\$47,561	\$0	No	\$1,837,555	1.71

**Expected Results:**

Provide state agencies in the Columbia and Lexington area a cost-effective alternative to recruiting and employing temporary workers and, due to OHR's knowledge of agencies, a more appropriate match of agencies and temporary workers. Overall program effectiveness

**Outcome Measures:**

In FY02-03 projected savings to agencies for Temporary Services resulted in \$190,495. The OHR administration cost for FY 02-03 was 17% compared to temporary agencies on state contract of 33%. Return on investment of \$1.36 for every \$1 spent in FY 2003. Method of calculating ROI is the same as reported for Training and Development Services. The ROI figure for all activities was determined by identifying all appropriate costs associated with an activity, identifying a benchmark against which to compare the activity, and determining the difference between the identified benchmark cost and the OHR cost.

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**217 Recruitment Services**

Office of Human Resources (OHR) provides the general public with access to state job vacancies. This area also provides consulting and support to state agencies in the area of recruiting. SC Code citations: §8-11-120 and §8-11-230

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$166,688	\$166,688	\$0	No	\$0	1.99

**Expected Results:**

Provide the public with effective access to state government vacancies and career center job search services.

Overall program effectiveness

**Outcome Measures:**

In FY02-03 The State Jobs website received 10,680,583 hits, which represents 2,087 hits for every vacancy. In addition, there were approximately 2,769 visits to the career center. Return on investment of \$1.31 for every \$1 spent in FY 2003. Method of calculating ROI is the same as reported for Training & Development Services. The ROI figure for all activities was determined by identifying all appropriate costs associated with an activity, identifying a benchmark against which to compare the activity, and determining the difference between the identified benchmark cost and the OHR cost.

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**218 Workforce Planning**

Office of Human Resources (OHR) provides leadership and support to state agencies in the development and implementation of effective workforce planning efforts.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$73,851	\$73,851	\$0	No	\$0	0.74

**Expected Results:**

Promote and facilitate effective workforce planning efforts by individual state agencies.

**Outcome Measures:**

41 agencies have designated workforce planning champions. As of October 2001, 438 employees have attended workforce planning workshops, representing 15 agencies.

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**219 Human Resource Consulting Services**

Office of Human Resources (OHR) administers compensation and classification systems for state government, consults with agencies regarding employee relations programs and federal and state employee laws, and manages the state's automated mainframe system to process human resources related information on state employees. SC Code citations: §8-11-210 through §8-11-300

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,564,206	\$1,564,206	\$0	No	\$0	27.10

**Expected Results:**

Maintain the integrity of the State's classification and compensation systems to promote effective and equitable compensation practices across state government. Promote effective employee/employer relations through consultation and regulatory efforts. Overall program effectiveness

**Outcome Measures:**

96.6% of agencies scored "Satisfactory" or above on delegation audits during FY 2003. Return on investment of \$2.11 for every \$1 spent in FY 2003. The ROI figure for all activities was determined by identifying all appropriate costs associated with an activity, identifying a benchmark against which to compare the activity, and determining the difference between the identified benchmark cost and the OHR cost.

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**220 Grievance and Mediation Services**

Office of Human Resources (OHR) manages the state employee grievance procedure and provides mediation and arbitration services to state employees. SC Code citations: §8-17-110 through §8-17-380

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$464,882	\$464,882	\$0	No	\$0	6.06

**Expected Results:**

Provide a cost effective and equitable means for resolving employment-related disputes in state agencies by minimizing litigation expenses. Overall program effectiveness

**Outcome Measures:**

65% of grievance appeals in FY 2002-03 were successfully resolved through mediation. Return on investment of \$1.48 for every \$1 spent in FY 2003. The ROI figure for all activities was determined by identifying all appropriate costs associated with an activity, identifying a benchmark against which to compare the activity, and determining the difference between the identified benchmark cost and the OHR cost.

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**Functional Group:** Executive &  
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**221 SC Leadership**

Funds are appropriated as a pass through for the South Carolina Leadership program.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$53,833	\$53,833	\$0	No	\$0	0.00

**Expected Results:**

Transfer of funds to legislatively designated recipient.

**Outcome Measures:**

Funds transferred.

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**222 Confederate Relic Room & Museum Services**

The South Carolina Confederate Relic Room and Museum collects and preserves artifacts relating to or associated with all eras of South Carolina military history for exhibition and the education and engagement of visitors. The Museum emphasizes South Carolina's Confederate era but holds in trust artifacts, papers, art and memorabilia of lasting and traditional value related to South Carolina's military heritage from the colonial era to present. The museum hosts or provides lectures, research newsletters and teacher's guides, lesson plans and workshops in addition to conservation, management and exhibition of its collection. SC Code citation: §1-11-1110, et seq.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$643,322	\$620,222	\$0	No	\$23,100	6.00

**Expected Results:**

Increase the visitation by SC public schools, private and home school organizations, and the general public. Research, catalog, and preserve museum's 4,578 artifacts.

**Outcome Measures:**

Total FY 03/04 visitation: 14,041 (12 mos.) Total FY 02/03 visitation after relocation of museum: 6,806 (10 mos. open - closed for 2 mos.) Accessioned and catalogued 31 new artifacts. Catalogued 390 artifacts from existing collection. Computerized 160 artifacts. Completed first complete inventory of the collection since FY99/00.

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**Functional Group:** Executive &  
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**223 Facilities Management**

Facilities Management provides centralized facilities management services (mechanical, maintenance, custodial, energy/environment, horticulture) for state owned buildings and grounds. Facilities Management provides building systems and building support maintenance, operation, repair and renovations services for 80 state owned buildings in and around the Capitol Complex, the Governor's Mansion and the State House. Another 229 state buildings are maintained throughout the state. This program is funded from rent paid by occupants of state buildings, revenue from the sale of services, rent from private functions held at the Lace House & Boylston facilities and an appropriation of general funds for the Governor's Mansion and grounds, the State House and House and Senate office buildings. Facilities Management received \$28,309 in FY 2004 as its portion of revenue received from rental of the Lace House and Boylston facilities by the Governor's Office. Such rental income and a state appropriation of \$241,569 are used to maintain the facility. SC Code citations: 1-3-470, 10-1-10, 10-1-20, 10-1-70, 10-1-100, 10-1-105, 10-1-150, 10-1-160, 10-1-170, 10-5-260, 10-5-270, 10-5-280, 10-7-10, 10-7-60, 10-7-70, 10-7-100, 10-11-10, 1-11-67

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FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$25,912,050	\$2,408,655	\$0	No	\$23,503,395	189.07

**Expected Results:**

Provide facilities management services at less than the National Building Owners & Managers Association (BOMA) benchmark, deflated for Columbia market.

**Outcome Measures:**

Provided facilities management services for \$5.08 per square foot, which was 23% less than the BOMA benchmark of \$6.59 for government, saving \$4,869,364 and 45% less than the BOMA benchmark of \$9.18 for the private sector, saving \$12,726,052.

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**224 State Fleet Management**

State Fleet (SFM) Management provides motor vehicles for state agencies' use in performing official business. Vehicles are provided through a short-term motor pool and long term leases. SFM maintains the vehicles through its shop in Columbia or the Commercial Vendor Repair Program (CVRP) which uses private vendors from around the state. SFM is responsible for administering a contract with a private sector fuel provider and associated fuel cards and for ensuring that state regulations on motor vehicles are followed. This program is funded with revenue generated from the sale of services. SC Code citations: 1-11-220, 1-11-225, 1-11-260, 1-11-270, 1-11-280, 1-11-290, 1-11-300, 1-11-310, 1-11-315, 1-11-320, 1-11-335, 1-11-340.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$13,686,405	\$0	\$0	No	\$13,686,405	41.30

**Expected Results:**

Provide the state lease fleet of vehicles less than what rates would have been when FY 03 rates were adjusted for inflation. To provide maintenance and repair services through the Commercial Vendor Program (CVRP) at a cost to customers below National Fleet Account Prices. To provide maintenance and repair services through the Central Transportation Maintenance Facility (CTMF) at a cost to customers below comparable private sector rates in Columbia area.

**Outcome Measures:**

Comparison of daily rates:	Compact	Full	Sedan	Size
Sedan State Fleet \$14/.14 a mile	\$20/.16 a mile Hertz	\$23.99		
\$35.99 Budget \$34.00	\$41.00 Avis	\$42.99	\$51.99 Enterprise	
\$31.49				
\$35.99				

Avg.

Miles/Gal 30 22 Prices as of July  
2004.

Competitor costs do not

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include 10% tax or fuel cost or insurance. State Fleet rates include insurance. Comparison of cost for average daily motor pool trip (based on average roundtrip of 110 miles) with Commercial rates adjusted to include taxes and fuel (\$1.70 a gallon) but not insurance:

Full	Sedan	Size Sedan	State Fleet	Compact	
\$37.60 Hertz	\$32.62	\$48.09 Budget	\$43.63	\$53.60 Avis	
\$53.52	\$65.69 Enterprise	\$40.87	\$48.09		

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### 225 Print Shop

The Print Shop offers from one-color to six color printing, copying, binding and finishing services and works with private sector printers and the Department of Corrections Print Shop to employ the most cost effective printing solutions for state agencies. This program is funded with revenue generated from the sale of printing services. SC Code citations: 1-11-20, 1-11-335.

		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$773,863	\$0	\$0	No	\$773,863	8.38

**Expected Results:**

Provide quick, efficient and time sensitive printing services at rates competitive with the private sector.

**Outcome Measures:**

Printing work orders are completed within time demands at competitive rates. For FY03, the Print Shop saved \$200,000 for state agencies.

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### 226 Surplus Property

This program disposes of state surplus properties and represents the state for purposes of receipt of federal surplus property and its subsequent donation to authorized organizations. The state and federal programs allow state agencies, political subdivisions and non-profit organizations to receive state and federal surplus property, such as office equipment, furniture and vehicles at a lower than market cost. It also allows state agencies to convert unneeded fixed assets into funds to offset the cost of replacement equipment. This program is funded with revenue generated from the sale of surplus property. SC Code citations: 11-35-3810, 11-35-3820, 11-35-3830, 11-35-4020. Procurement Code Regulations 19.445.21.50



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FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,472,941	\$0	\$0	No	\$1,472,941	26.60

**Expected Results:**

Sell agency surplus property and recover costs for them while providing agencies with surplus property to meet their needs and avoid the cost of new property.

**Outcome Measures:**

For FY03 recovered \$4,298,892 for state agencies from the sale of their surplus property. Provided agencies with surplus property at \$1,352,121 less than new equipment prices.

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**227 Leasing**

This activity provides real estate services to state government. It provides comprehensive leasing services applying state standards, contract management for leased space, contracting for long term leases, purchases, and sale of state owned property. SC Code citations: 1-11-55, 1-11-56, 1-11-66, 1-11-67, 1-11-57, 1-11-58, 1-11-65, 1-11-80, 1-11-90, 1-11-110, 1-11-115.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$591,153	\$0	\$0	No	\$591,153	6.62

**Expected Results:**

Maintain the cost of property leases less than the private sector benchmark.

**Outcome Measures:**

The savings resulting from leases negotiated or operating expenses reviewed by the leasing staff in FY03 were \$1,177,566.

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**228 Appraisal**

This activity conducts replacement cost appraisals for all buildings insured by the State Insurance Reserve Fund, so that every seven years all property is updated and adequate levels of insurance coverage may be maintained. This program is funded from the sale of appraisal services. SC Code citations: 10-7-160, 1-11-180.

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Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$500,466	\$0	\$0	No	\$500,466	7.64

**Expected Results:**

Generate all replacement cost estimates.

**Outcome Measures:**

The Appraisal section in FY04 conducted valuations of 9,205 improvements.

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**229 Parking Services**

Parking provides parking facilities for state government. Parking Services is responsible for maximizing the use of spaces and managing changes in parking functions resulting from state capitol activities, including special events, construction, and legislative session. This program is funded from revenues generated from parking fees paid by state employees and agencies and General Fund appropriations. SC Code citations: 10-11-30, 10-11-40, 10-11-50, 10-11-80, 10-11-110, 56-3-1960, 56-3-1970, 56-3-1975, 1-11-20, 1-11-335.

		FY 2004-05			
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$461,064	\$113,045	\$0	No	\$348,019	4.15

**Expected Results:**

Provide clean, safe and well maintained parking spaces for state government.

**Outcome Measures:**

The Parking management functions cover the administration and maintenance of 20 parking facilities with 6,493 spaces provided at a rate of \$0-10 per month. Rates fixed by 2005 Act 248, Proviso 72.72

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**230 Intra Agency Mail**

Intra Agency mail (IMS) is the state's internal post office. The program processes incoming, outgoing, and site-to-site distribution mail services for most colleges, universities, state agencies, state libraries and some political subdivisions (approximately 688 customers). This program is funded with revenue generated from the sale of services. SC Code citations: 1-11-20, 1-11-336.

**Agency Activity Inventory**  
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		FY 2004-05				
Total	General Funds	Federal Funds	FM	Other Funds	FTEs	
\$1,026,811	\$0	\$0	No	\$1,026,811	15.03	

**Expected Results:**

Deliver the mail to state agencies within 24 hours 100% of the time at a cost that is 70% less than the US Postal Service benchmark.

**Outcome Measures:**

For FY03 delivered mail to state agencies at 79% less than the US Postal Service Benchmark, saving \$4,100,000

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**231 Central Supply**

Central Supply maintains a warehouse for the centralized storage and distribution of supplies, equipment and other items of common use in the daily operation of state agencies, colleges, universities and political subdivisions. Applying the business principle of "Economy of Scale", Central Supply purchases in large volume, warehouses and then distributes "just-in-time" office and janitorial supplies. This program is funded with revenue generated from the sale of janitorial and office supplies. SC Code citations: 1-11-20, 1-11-335.

		FY 2004-05				
Total	General Funds	Federal Funds	FM	Other Funds	FTEs	
\$655,444	\$0	\$0	No	\$655,444	13.09	

**Expected Results:**

Provide office and janitorial supplies less than the private sector office supply market.

**Outcome Measures:**

Based on July 2004 survey, overall office and janitorial supplies are provided at a lower cost than commercial equivalent.

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**232 Procurement**

This activity provides centralized procurement of architects, engineers, land surveyors, construction, goods and services essential to the functioning of state and local government agencies. It processes procurements of statewide term contracts and procurements with a value in excess of state agencies' statutory or delegated authority for direct procurements. This

## Agency Activity Inventory by Agency Appropriation Period: FY 2004-05

activity leverages economical prices for commodities and services by aggregating the needs of numerous agencies. It achieves efficiency for state agencies through centralized processing of procurement actions and expertise in requisitions of complex goods and services. The procurement activity provides vendors consistent application of the Consolidated Procurement Code. SC Code citation: Chapter 35 of Title 11.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,909,877	\$1,472,677	\$0	No	\$437,200	32.50

### Expected Results:

Reduce the direct cost of obtaining commonly used goods and services. To administer the State's contracts and to ensure acceptable delivery of construction services, goods and services. To administratively resolve protests of procurement awards and contract controversies of all state agencies.

### Outcome Measures:

Negotiated cost savings once low bids have been determined of \$13,559,645. Customer satisfaction (goods and services procurement) = 4.3 on a scale of 5 (higher score more positive). 783 design and construction contracts awarded. Total Value = \$322.4 million. Percent awarded without protest = 98.3%. 1,580 total design & construction contract actions authorized. Percent completed within 10 days = 98%. Customer satisfaction (design & construction procurement services) = 4.6 on a scale of 5 (higher score more positive). NOTE: Based on FY 2003 information because FY 2004 performance statistics are not yet available.

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

### 233 Audit and Certification

The Office of Audit and Certification conducts audit of state agencies' internal procurement processes under Section 11-35-1230 and recommends delegation of additional authority for direct procurements under Section 11-35-1210 if agency processes are consistent with the South Carolina Consolidated Procurement Code. The audits support the purposes and policies of the Code listed at 11-35-20, including (f) to ensure the fair and equitable treatment of all persons who deal with the procurement system and (g) to provide safeguards for the maintenance of a procurement system of quality and integrity. The delegation of procurement authority allows the agencies total management of procurement activities thus resulting in a procurement process more responsive to user needs. The Office also manages the application of Section 11-35-70 of the Code relating to school districts with expenditures greater than seventy-five million dollars that includes approval of alternate procurement codes and the applicable audit requirements.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$308,318	\$282,818	\$0	No	\$25,500	6.00

### Expected Results:

The delegation of procurement authority effectively balances centralized and decentralized procurement activities in order to create the most efficient procurement system to best serve the needs of citizens.

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**Outcome Measures:**

The Office audited 25 agencies for compliance with the requirements of the Procurement Code including 2 school districts. The audits concluded a multi-year review of 19 agencies which included 3,281 sole source procurements totaling \$41,610,290. Of those procurements, 16 exceptions were found resulting in corrective action to insure future compliance.

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**Agency:** F03 - Budget & Control Board**Functional Group:** Executive & Administrative**234 State Engineer**

Recognizing the State's general immunity from local jurisdiction and as authorized by SC Code Section 10-1-180, the Office of State Engineer utilizes a staff of specially trained professional engineers and architects to oversee State construction activities to ensure the uniform application of the statutory codes and standards to all State buildings to achieve building code compliance, and ensure life safety and maximum value for the State. This effort includes the establishment of uniform design and construction standards for State buildings, the review of blueprints, plans and specifications for compliance with those standards, the issuance of building permits, the periodic inspection of construction in progress and the issuance of certificates of occupancy. SC Code citations: §10-1-180; 11-35-830

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$529,956	\$458,956	\$0	No	\$71,000	7.00

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**Expected Results:**

Protection of the public health, safety and general welfare of the occupants of and visitors to all state facilities and to provide safety to fire fighters and emergency responders to all state facilities. Review projects within 45 days.

**Outcome Measures:**

Number of building projects reviewed = 237 Total number of reviews performed = 914 Percent of Projects reviewed within 45 days = 99% Value of construction permits issued = \$214,100,000

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**Agency:** F03 - Budget & Control Board**Functional Group:** Executive & Administrative**235 Property & Liability Self-Insurance**

This activity insures property and liability risks for statutorily qualified governmental entities in the state of South Carolina, including the underwriting of policies, reinsurance, rate development and settlement and defense of claims. The IRF provides insurance for 196 state entities, 27 counties, 180 municipalities, 515 special purpose political subdivisions and 15 school districts. The IRF currently insures over \$18 billion in property values, over 165,000 government employees, over

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38,000 vehicles, 17 hospitals, and over 1,650 governmental physicians and dentists. The applicable state statutes governing this activity are South Carolina Code of Laws, Sections 1-11-140; 10-7-10 through 10-7-40; 10-7-120; 10-7-130; 15-78-10 through 15-78-150; 59-67-710/59-67-790; 1-11-147; 11-9-75; and 38-13-190.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$5,603,877	\$0	\$0	No	\$5,603,877	55.80

**Expected Results:**

The development of insurance policies designed to meet the needs of policyholders at rates lower than industry averages and the management of reinsurance and rates designed to meet expected claims and costs.

**Outcome Measures:**

(1) Comparison of Insurance Reserve Fund (IRF) rates reveals that IRF tort liability rates are 47% lower than Insurance Services Organization (ISO) rates, IRF auto liability rates are 41% lower than ISO rates, and IRF property insurance rates are 82% lower than ISO rates; (2) For each dollar in unencumbered assets, the IRF has liabilities projected to be \$2.81. Actuaries recommend that the IRF have no more than \$1.50 in projected liabilities for each \$1 in assets; (3) As of July 1, 2003 the IRF expense ratio was 9.3% compared to a private insurance industry range of 28% to 31%.

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**236 Employee Insurance Financial Services**

The Employee Insurance Program (EIP) manages the insurance products offered to State and other public employees in South Carolina. Products include health, dental, life, long-term disability, long-term care, and flexible spending accounts, and are offered to 425,000 employees, retirees, and dependents of State agencies, public school districts, public enterprises, and local governments. The insurance program is authorized by Section 1-11-710 of the SC Code of Laws. The Financial Services activity encompasses program-level management of the insurance program, and includes product development, procurement and contract management, communications, accounting, auditing, research and statistics, and employee health promotion and wellness.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,211,576	\$0	\$0	No	\$3,211,576	32.81

**Expected Results:**

Expected results include the development of insurance products that are competitively priced and attractive to public employees. Cost containment objectives call for restraining expenditure growth in the self-funded plans below that of benchmark plans. Financial management seeks to pay claims timely and to maintain sufficient cash reserves in the self-funded accounts. Provider networks should have participation such that the large majority of payments are made to contracting hospitals and doctors. Voluntary products offered should be of value such that significant numbers of eligible persons enroll in these products.

# Agency Activity Inventory by Agency Appropriation Period: FY 2004-05

## Outcome Measures:

\* Employer rate for health plan in 2004 = 76.7% of regional State employee plan average; Enrollee rate = 113.1% of regional average; Total rate = 84.4% of regional average \* Expenditure growth per subscriber in Plan = 12.6% in 2003, compared to published national benchmark of 14.9% for Preferred Provider Organization (PPO) plans \* 100% of eligible claims paid without delay \* Cumulative cash balance of self-funded health accounts as of March 31, 2004 = \$22.0M. vs. estimated outstanding liability = \$126.1 M. \* 99.8% of hospital claims paid in-network in 2003, and 98.8% of physician claims paid in-network in 2003 \* 15.0% of subscribers enrolled in Dental Plus product; 79.8% of employees enrolled in Optional Life product; 42.5% of employees enrolled in Supplemental Long-Term Disability product; 5.6% of subscribers enrolled in Long-Term Care product; 11.2% of employees enrolled in Medical Spending Account. In the activity budget, health insurance rates are expressed for comparison as percentages of the regional average rates. Expenditure growth is compared to the national expenditure rate of growth. The legislatively established goal for the self-funded health accounts is an average of zero days of reserves. A day's reserve is approximately \$3 million. Ideally, all hospital and physician claims would be paid at negotiated network rates. Enrollments in voluntary products (Dental Plus, Optional Life, Supplemental Long-term Disability, Long Term Care, and Medical Spending Account) are best understood in terms of trend data. For the most recent 3 years, the trend has been increasing enrollments in each product.

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive & Administrative

## 237 Employee Insurance Customer Services

As part of the insurance benefits management function described above, the Customer Services activity encompasses insurance services provided to individual persons and individual employers covered under the program and includes customer services, field services, benefit administrator education and training, enrollment, record-keeping and maintenance, and complaint resolution. The insurance program is authorized by Section 1-11-710 of the SC Code of Laws.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,554,892	\$0	\$0	No	\$4,554,892	45.95

## Expected Results:

Expected results include the achievement of widespread customer satisfaction, both on the part of individuals served by the program as well as participating employer groups. Customer service issues should be resolved in as timely a manner as possible, and enrollment notices should be entered timely. Enrollment changes made during the annual October enrollment period should be completed timely such that all are reflected in the upcoming January bill. Benefit administrators should be trained so that they are knowledgeable representatives of the program in the agency they serve.

## Outcome Measures:

\* Benefit administrator satisfaction survey results in 2003 (on a scale of 1(poor)-4 (excellent)) for Customer Services--3.29; Field Services--3.40; Training--3.20; Enrollment Services--3.45 \* Visitor satisfaction survey averaged 9.70 on a 10-point scale (higher score-more positive) \* Overall participant satisfaction ranked 3.98 on a 1-5 (higher score more positive) scale in survey \* Enrollment notices with correct information processed within one day of receipt \* All enrollment changes for Plan Year 2004 during open enrollment processed within one

**Agency Activity Inventory**  
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month.

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**238 Adoption Assistance**

The Adoption Assistance activity provides reimbursement for adoption expenses to a limit for any employee covered under an Employee Insurance Program product who adopted a child in the prior fiscal year. Adoption assistance is authorized by 2004 Act 248, Part IB, §63.32.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$8,687	\$0	\$0	No	\$8,687	0.14

**Expected Results:**

The expected result is to administer this program mandated by legislative proviso in an efficient and equitable manner.

**Outcome Measures:**

In FY04 - assisted 55 employees with 60 adoptions, 20 of which were special needs; processed \$351,518 in adoption assistance payments

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**239 Local Government Infrastructure Grants**

This activity provides grant funding & technical (engineering & financial) assistance for local jurisdictions to aid in providing funding for water and sewer infrastructure. Established by SC Code of Laws, Sections 1-11-25 and 1-11-26.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,879,682	\$269,682	\$0	No	\$3,610,000	8.00

**Expected Results:**

Each dollar invested is expected to leverage or be matched by \$3 from other funding sources.

**Outcome Measures:**

Last fiscal year, grant funds totaling \$4.14M leveraged \$12.18M from other sources for 28 new projects.

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**Agency Activity Inventory**  
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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**240 State Revolving Fund Loans**

State Revolving Fund loans provide long-term, low-interest loans to local jurisdictions for water and sewer infrastructure needs that improve water quality. Title VI of the Federal Clean Water Act, Section 1452 of the Federal Safe Drinking Water Act, and SC Code of Laws Title 48, Chapter 5 and title 11, Chapter 40.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,139,090	\$1,064,090	\$500,000	Yes	\$575,000	5.95

**Expected Results:**

Prudent loan decisions and portfolio management that result in no defaults or late payments. Turn loans into completed projects at a faster rate than the national or southeastern averages to hasten environmental benefits. Increase the outstanding principal balance of loans by at least 10% per year, a function of the volume of new loans, disbursements and repayments. Compliance with all federal requirements.

**Outcome Measures:**

All loans are current, with no late payments or defaults in FY 2003-2004 or any prior year. SC ranked 11th highest in the nation in having completed projects for 67% of its total cumulative funds through FY 2003 (latest available), compared to the national average of 58% and the southeastern average of 63%. The outstanding principal balance of loans in the first 11 months of FY 2003-04 rose from \$312.3 million to \$340.8 million. This \$28.5 million and 9.1% increase occurred in spite of \$15.2 million in early pay-offs.

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**241 Community Development Block Grants**

Funds are appropriated as a pass through for the Jobs Economic Development Authority (JEDA).

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$72,144	\$72,144	\$0	No	\$0	0.00

**Expected Results:**

Transfer of funds to legislatively designated recipient.

**Outcome Measures:**

JEDA assistance to the Department of Commerce

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**242 New Ellenton Debt Service**

Funds are appropriated to ensure debt service payments on the South Carolina Resources Authority, City of New Ellenton 1990 Sewer Revenue Bond.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$420,000	\$420,000	\$0	No	\$0	0.00

**Expected Results:**

Payment to bond holders

**Outcome Measures:**

Retirement of debt by June 2020.

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**243 State Energy Program**

The State Energy Program promotes energy efficiency and cost savings through financial assistance, energy audits, technical assistance, workshops, training, publications, and other informational activities, and increases the use of alternative energy sources such as solar, ethanol, and biomass. These activities are focused in the public, residential, commercial, industrial, and transportation sectors across the state. South Carolina Code of Laws, Sections: 48-52-410 through 48-52-680

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,526,617	\$0	\$1,204,691	Yes	\$2,321,926	16.35

**Expected Results:**

The State Energy Program outcomes focus primarily on: 1) Financial assistance to public sector entities to implement energy saving improvements. Other results include: 2) Workshops and technical assistance to train energy managers on energy efficiency and 3) Facilitation of energy efficiency and renewable energy resources in the public, residential, commercial, industrial, and transportation sectors.

**Outcome Measures:**

1) Energy saving improvements for public facilities in place through FY04 are projected over 20 years to save \$74 million. 2) Over 300 private & public organizations received program sponsored training and assistance. 3)

**Agency Activity Inventory  
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Energy conserved and renewable fuel usage estimated to be 1,100,000 trillion British Thermal Units (BTUs) in FY 2004.

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**244 Radioactive Waste Disposal Program**

The Radioactive Waste Disposal Program provides management oversight of the radioactive waste disposal facility in Barnwell County. Revenues from the disposal of waste are used for scholarships, school construction, Barnwell County economic development, and rebates to South Carolina electric utilities. South Carolina Code of Laws, Sections: 48-46-30 through 48-46-90 and 13-7-10 and 13-7-30.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$468,256	\$0	\$0	No	\$468,256	3.35

**Expected Results:**

The Radioactive Waste Disposal Program optimizes disposal revenues within the volume caps set in state law and secures commitments from waste generators for low-level radioactive waste disposal at the Barnwell site through 2008. Optimizing state revenues from waste disposal provides more funds to be distributed for scholarships to students, rebates, and for economic development in Barnwell County.

**Outcome Measures:**

Revenue from the Barnwell Disposal Facility was \$23 million in FY04 distributed as follows: \$2,000,000 - Barnwell County \$14,280,000 - school construction fund \$6,120,000 - scholarships \$600,000 - power companies in South Carolina for in-state generators

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**245 Network Services-Local Services**

Network Services coordinates local voice service to state agencies and local governments. Some services are provided by CIO-managed facilities and others by contract. These services include dial tone, analog and digital telephone sets, telephone installation and repair. Centrally coordinating and managing services enables the State to maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11-430; §8-21-15(B)(5); §1-11-435; §1-11-770-211; 2004 Act 248, Part 1B, Proviso 63.11; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2004 Act 248, Part 1B, §72.37 & §1.41

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FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$10,496,821	\$0	\$0	No	\$10,496,821	45.15

**Expected Results:**

By aggregating telecommunication contracts and facilities, where appropriate, the State will gain economies of scale and be able to provide more efficient service. In addition, State agencies using network services will receive quality service.

**Outcome Measures:**

Network results will be measured by the ability to contain the cost per local service port. Where applicable, results will be measured against a workload peer group. For example, the CIO local telephone service is in the top 10% of cost effective service for the workload peer. Rates have been reduced from an average of \$23.23/extension in FY01 to \$13.59/extension in FY04.

**Agency:** F03 - Budget & Control Board**Functional Group:** Executive &  
Administrative**246 Network Services- Long Distance, Internet and Network**

Network Services coordinates data connectivity to state agencies, local governments, K-12 schools and public libraries. Some services are provided by CIO managed facilities and others by contract. These services include long distance telephone service, Internet service and network connectivity. These centrally managed services enable the State to aggregate traffic and maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11-435; §1-11-770-211; 2004 Act 248, Part 1B, Proviso 63.11; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2004 Act 248, Part 1B, §72.37 & §1.41

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$10,822,915	\$0	\$0	No	\$10,822,915	36.60

**Expected Results:**

By aggregating network traffic where appropriate, the State will gain economies of scale and be able to provide more efficient service. In addition, State agencies using network services will receive quality service.

**Outcome Measures:**

Network results will be measured by the ability to contain the cost per minute for long distance, the cost per bandwidth unit, the cost for Internet bandwidth and network availability. Where applicable, results will be measured against a workload peer group. Long distance rates have been lowered three years in a row.

**Agency:** F03 - Budget & Control Board**Functional Group:** Executive &  
Administrative

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**247 Network Services- Other**

Network Services provides other telecommunications support such as microwave infrastructure support, 800 mhz radio network support, tower management and telecommunications project management for outside wiring and infrastructure improvement for state agencies, local governments, K-12 schools and public libraries. These centrally managed services enable the State to maximize its dollars spent on these critical business applications. SC Code citations: §1-11-335; §1-11430; §8-21-15(B)(5); §1-11-435; §1-11-770-211; 2004 Act 248, Part 1B, Proviso 63.11; SC Code §25-1-420 et. seq.; SC Code §59-150-60(A)(9); 59-150-390. OMB A-87. 47CFR 54.519. 2004 Act 248, Part 1B, §72.37 & §1.41

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$6,652,503	\$0	\$0	No	\$6,652,503	37.30

**Expected Results:**

By managing and maintaining the microwave and 800 mhz networks, the State will gain economies of scale and be able to provide more efficient service. The ability to provide 800 mhz service will further assist the State in Homeland Security and Emergency Management initiatives as this network is to be used in disaster and other situations threatening to the public. In addition, State agencies using network services will receive quality service.

**Outcome Measures:**

Network results will be measured by availability of the microwave network, and by 800 mhz availability and operability. Results for the 800 mhz network can be measured against the ratings on the National Interoperability Scorecard released by the Public Safety Wireless Network (PSWIN), a joint project of the Justice and Treasury Departments. South Carolina has the highest rating of interoperability (the ability of diverse public safety agencies to communicate) on the PSWIN scorecard.

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**248 Data Processing Services**

Data Processing Services provides computing capacity for state agencies. Mainframe computers are available to meet agency data processing needs. The Data Center provides computer processing, storage, security, disaster recovery, and output management services. SC Code citations: §1-11-335; §8-21-15(B)(5); §26-5-50(A). OMB A-87.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$17,817,534	\$0	\$0	No	\$17,817,534	124.00

**Expected Results:**

By aggregating computing services across state government where appropriate, the State will realize cost effective and efficient computing service. Quality service will be maintained by monitoring availability.

**Agency Activity Inventory  
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**Outcome Measures:**

Data Center results will be measured by the ability to contain the cost per computing unit and by system availability. Where applicable, results will be measured against a workload peer group. For example, in 2003, mainframe operations costs were 3.2% less than workload peers (private sector) and 10.9% less than government peers. Rates were lowered in July 2003 for a savings of \$1.8 million to state agencies.

**Agency:** F03 - Budget & Control Board**Functional Group:** Executive & Administrative**249 Data Processing Services - Applications Development**

Data Processing Services provides applications development for State agencies. Applications programmers are available to meet agency application development needs on mainframe as well as mid range servers. Applications Development also supports web application development and hosting. SC Code citations: §1-11-335; §8-21-15(B)(5); §26-5-50(A). OMB A-87.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$2,550,191	\$0	\$0	No	\$2,550,191	33.00

**Expected Results:**

More systems shared across state and governmental lines will provide cost efficiencies, enable data sharing and promote interoperability. Small agencies will receive some of the benefits of scale available to large agencies. In addition applications needed by state agencies to complete their missions will be developed and supported.

**Outcome Measures:**

Applications Development results will be measured by tracking the percent of time spent on agency work and the number of Applications shared by agencies.

**Agency:** F03 - Budget & Control Board**Functional Group:** Executive & Administrative**250 Data Processing Services - Desktop and Mid Range Server Support**

Data Processing Services provides computing capacity for state agencies on mid range servers as well as support for agency servers. Desktop support including local area network maintenance and management, e mail, virus protection and office product support are also provided. SC Code citations: §1-11-335; §8-21-15(B)(5); §26-5-50(A). OMB A-87.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,526,361	\$0	\$0	No	\$1,526,361	18.50

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**Expected Results:**

By aggregating computing services across state government where appropriate, the State will realize cost effective and efficient computing service. Quality service will be maintained by monitoring availability.

**Outcome Measures:**

Data Center results will be measured by the number of server applications supported and system availability.

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

### 251 Information Technology Procurement (ITMO)

Information Technology Procurement provides procurement and contracting support for the acquisition, maintenance, and disposal of all information technology needs for all agencies of the State above their procurement certification levels. Local governments and school districts may also buy from contracts established by this activity. SC Code citations: §11-35-1580 and 23; SC Reg. 19-445.2115 .

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$796,333	\$0	\$0	No	\$796,333	11.00

**Expected Results:**

The establishment of Statewide contracts will facilitate ease of use for governmental entities and result in the lowest possible costs for information technology products and services. The use of the RFP process will provide the best technology solution for the business problem at the lowest possible cost.

**Outcome Measures:**

Negotiated savings for products and service delivery will be measured. For example, ITMO negotiated savings of \$6,720,838 on information technology procurements in FY04.

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

### 252 IT Planning & Project Management

Information Technology Planning and Project Management sets the State's course with regard to the next generation of technology and management of IT projects. It oversees working committees of the State's IT professionals to set IT and project management standards and policies, and identifies and helps manage new enterprise initiatives that generate a positive return on investment to State government and its customers. SC Code citations: §11-35-10 through 11-35-5270 and 2004 Act 248, Part 1B Proviso 72.28

**Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2004-05**

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,619,374	\$0	\$0	No	\$1,619,374	12.00

**Expected Results:**

By promulgating statewide IT standards agencies will be able to move in a uniform direction as technology advances, integrate disparate systems more effectively, and realize cost efficiencies because of complimentary systems. Project management will ensure that IT projects are monitored without cost overruns, scope creep, and significant delays. Project management will also ensure that large and/or multi-agency projects are managed using established best practices.

**Outcome Measures:**

The number of standards enacted will be measured along with the level of agency participation in the standards and project management processes. In addition, the number of certified project managers in state government will be measured. In its inaugural year, FY 03-04, the Architecture Oversight Committee approved one-third of the information technology standards affecting state government. A representative from each functional area of state government sits on the Committee so that every functional program area participates in the process. One example of the impact such standards and collaboration among agencies can have is the standardization of technology solutions. In this case the work of the IT Planning Office standardization effort resulted in savings of \$300,000.

**Agency:** F03 - Budget & Control Board**Functional Group:** Executive &  
Administrative**253 Enterprise Projects**

Enterprise projects are projects that enable agencies to operate as a unified entity while sharing the cost of improved data systems. The first projects in this category include the South Carolina Enterprise Information System (SCEIS) project and implementation of the state web portal. Funds received pursuant to 2004 Act 248, Part 1B, §73.9, will be primarily used for this purpose and implementation of SCEIS within the Budget and Control Board to the extent such funds are available and not otherwise necessary for non-recurring critical agency needs. 7.00 vacant FTE's are in the process of being identified and transferred to this activity from other activities within the Budget and Control Board. 2004 Act 248, Part 1B Proviso 72.88

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$3,445,363	\$784,000	\$0	No	\$2,661,363	0.00

**Expected Results:**

More systems shared across state and governmental lines will provide cost efficiencies, enable data sharing and promote interoperability.

**Outcome Measures:**

The number of systems that are implemented by multiple agencies will be measured as well as the number of agencies participating in the SCEIS blueprint and the number of agencies participating in the statewide web portal. All non-lump sum agencies are scheduled to participate in the SCEIS blueprint. Agencies expected to start implementation in FY 2004/2005 include the Comptroller General, the State Treasurer, the Budget and



**Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2004-05**

Control Board, the School for the Deaf and Blind and 17 small agencies utilizing the BARS system.

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**254 Equity Investment Operations**

Budget and Control Board (Board), as trustees of the Retirement Systems, invests the Systems' assets. The Investment Panel, whose members are appointed by the Board, advise the Board in connection with equity investments. The Retirement Systems provide: (1) coordination of Panel activities (including completion of meeting/process, expenses, records, and all documentation); (2) maintenance and monitoring of equity portfolio (3) money manager oversight; (4) continuing education on fiduciary responsibility and investment standards; (5) legal and fiduciary services on specific matters for the equity portfolio. SC Code citations: SC Constitution, Article X, § 16; SC Code, Title 9, Chapters 16, Title 9 and Chapter 4, Title 30

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,332,571	\$0	\$0	No	\$1,332,571	3.00

**Expected Results:**

(1) Coordination of Panel activities in an accurate and timely manner; (2) Monitor asset allocations and performance to ensure that the equity portfolio is maintained as prescribed by the BCB, and ensure compliance with investment plan/guidelines; (3) Oversee operations of equity portfolio managers to ensure implementation of changes as directed by BCB, monitor managers' business and investment performance, and disseminate information in a timely and accurate manner; (4) Attend and/or provide education on related topics to maintain and improve knowledge to provide optimal services to pension trust funds; (5) Monitor compliance of BCB/Panel with statutory requirements, contractual arrangements, Freedom of Information Act (FOIA) requests, investment plans, and securities litigation/claims administration to meet fiduciary standards in managing the pension trust funds.

**Outcome Measures:**

(1) Held 11 Panel meetings in compliance with FOIA in FY04, captured & maintained minutes for same, processed 11 BCB agenda items and attended 6 BCB meetings; (2) Developed & implemented rebalancing policies for total portfolio, equity subset classes, & equity managers, & recommended adjustments, estimated equity portfolio return of 18.5% for FY04; (3) Searched for 3 new managers in FY04, completed hiring/funding of 1 new manager & termination of 1 manager, completed hiring process for 2 transition managers & transition of \$515 million in assets, addressed potential conflicts of interest, trading practices, performance, & business structures of managers/consultant issues, completed Request for Proposal (RFP) for consultant; (4) Conducted educational retreat, attended 4 seminars resulting in evaluation of several current processes & proposals for new policies to improve current standards; (5) Panel met quarterly, BCB amended/reaffirmed investment objectives, executed 4 contracts for managers/consultant, 1 contract terminated, & FOIA requests completed

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2004-05**

Administrative

**255 Retirement Systems Financial Services**

Financial Services (1) Verifies, maintains, processes, distributes, & reports all benefit payments (annuities, refunds, deaths & Teacher and Employee Retention Initiative (TERI); (2) Analyzes contribution history & communicate with employers to calculate average final compensation (AFC) for retirement benefits; (3) Obtains, processes, & allocates detailed quarterly & supplemental contribution reports from employers; (4) Processes enrollment, beneficiary, & demographic data for new & existing members; (5) Receives, reconciles, & deposits all contribution remittances in bank, maintains installment accounting system, & audits both lump-sum & installment service credit purchases; (6) Creates & maintains Generally Accepted Accounting Principles (GAAP) basis accounting records, monitors, reconciles, & records accounting transactions for fixed income & equity investments; prepares financial statements & annual report. SC Code citations: SC Constitution, Article X, § 16; SC Code, Title 9, Chapters 1, 8, 9, 11, 16, 18, 20

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,273,220	\$0	\$0	No	\$4,273,220	53.00

**Expected Results:**

(1) Process payments to members timely and accurately; (2) Complete calculations timely and accurately; (3) Post contributions to member accounts timely and accurately; (4) Process member requests timely and accurately; (5) Deposit funds in bank timely and accurately; (6) Maintain accurate and timely accounting records, financial statements, and annual report.

**Outcome Measures:**

(1) Annuities - \$1.2 billion, Refunds \$72 million, Deaths \$17.3 million, TERI def \$241 million; (2) Completed 10,000 Finalized Annual Final Compensation (AFC) calculations; (3) 210,000 active members; (4) Approximately 40,000 transactions annually; (5) Annual Employee & Employer Contributions \$1.2 billion; (6) Net assets \$26.8 billion. Benchmarking Information: (1) Our administrative cost per member is \$44 in comparison to a peer median cost of \$57; (2) Our cost for service to employers is \$148 per reconciliation (or collection) point in comparison to a peer median cost of \$397; (3) Our service score for service to employers is 86 out of 100 in comparison to an average of 77 for our peers and 69 for all participants; (4) Our cost for governance is \$3 per active member and annuitant in comparison to a peer median cost of \$7.

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**256 Retirement Systems Customer Services**

Customer Services (1) Ensures service retirement benefit integrity through verification of necessary documentation & retirement eligibility, monthly benefit calculation, & system design for benefit estimates; (2) Ensures disability retirement benefit integrity through verification of necessary documentation & retirement eligibility, processing through appropriate entities, & system design for benefit estimates; (3) Processes requests for refunds of retirement contributions & interest; (4) Processes death claims for: active South Carolina Retirement System (SCRS), South Carolina Police Officers' Retirement System (PORS), Retirement System for Members of the General Assembly of the State of South Carolina (GARS), & State Optional Retirement Plan (ORP) members; active PORS members killed in the line of duty; & retired & inactive SCRS,

## Agency Activity Inventory by Agency Appropriation Period: FY 2004-05

PORS, GARS, & Retirement System for Judges & Solicitors of the State of South Carolina (JSRS) members; (5) Notifies vested inactive members eligible to receive monthly deferred annuity; (6) Handles member & employer inquiries via telephone, e-mail, &/or videoconferencing; (7) Receives & directs visitors, provides member consultations in person & by telephone; (8) Plans & conducts seminars to educate employers & members, trains employers, & briefs prospective new employers. SC Code citations: SC Constitution, Article X, § 16; SC Code, Title 9, Chapters 1, 8, 9, 11, 18, 20

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$5,090,006	\$0	\$0	No	\$5,090,006	67.00

### Expected Results:

(1) Issue first check within 30 days of application receipt or retirement date, whichever is later, & finalize within 30 days of first estimated retirement check; (2) Issue first check within 30 days of Medical Board's decision or retirement date whichever is later & finalize within 30 days of first estimated retirement check; (3) Pay all workable refund claims 90 days after termination date or within 30 days of application receipt, whichever later; (4) Process workable death claim files within 30 days of date of notification of member's death; (5) Notify inactive members eligible for deferred annuity 6 months prior to eligibility & inactive members already eligible; (6) Answer all calls as received or within 3 minutes during non-peak periods; respond within 3 business days when additional research is necessary; (7) Initiate retirement consultation with all visitors within 15 minutes of arrival; (8) Meet with employers at least twice a year, provide employer training, meet with prospective employers, consult with members onsite in groups or one-on-one.

### Outcome Measures:

(1) 23 days for estimated benefits, 9 days for finalization; (2) 19 days for estimated benefits, 12 days for finalization; (3) 76 days for those not yet eligible for refund, 30 days for those already eligible for refund; (4) 109 days for final death benefits; (5) 754 inactive members have been notified of eligibility for monthly retirement benefits, applications (retirement/refund) have been submitted for 252 of these members; (6) 1.08 minute wait time for calls; (7) 7 minute wait time for visitors; (8) 1604 employer visits, 1604 onsite consultations with members (group and one-on-one). Benchmarking Information: (1) Our service score for paying annuity pensions is 97 out of 100 in comparison to averages of 96 for our peers & 95 for all participants; (2) Our cost for one-on-one counseling is \$66 per member one-on-one counseled in comparison to a peer median cost of \$79; (3) Our total service score is 66 in comparison to averages of 71 for our peers & 71 for all participants; (4) Our service score of 66 for 2003 was down from 69 in 2002 and up from 63 in 2001. Customer Satisfaction Survey Results: (1) Overall employer satisfaction for 2003 was 88.6%, compared to 92.38% for 2002 & 88.36% for 2001; (2) Overall retiree satisfaction for 2003 was 86.32%, compared to 94.5% for 2002 & 96.17% for 2001.

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive & Administrative

## 257 Retirement Systems Information Technology

Information Technology (1) provides technical support & information to SC Retirement Systems & Employee Insurance Program (SCRS/EIP) employees & employers, General Assembly, & members for custom built software applications; (2) provides technical support to SCRS/EIP for database administration, helpdesk/operations, imaging, networking, security, systems administration, & training. SC Code citations: SC Constitution, Article X, § 16; SC Code, Title 9, Chapters 1, 8, 9,

**Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2004-05**

11, 18, 20; SC Code, § 1-11-710, 1-11-720 & 1-11-730.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,563,842	\$0	\$0	No	\$4,563,842	35.00

**Expected Results:**

1) Ensure 99% system availability; 2) Respond to helpdesk calls within one hour

**Outcome Measures:**

1) FY04 - 99% availability; 2) FY04 - Out of 1145 helpdesk calls, 14 calls required more than one hour response. Benchmarking Information: (1) Our total IT cost is 26% of our total administration cost in comparison to a peer average of 33%; (2) Our IT cost per active member and annuitant is \$11 in comparison to a peer average of \$23.

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**258 Retirement Systems Service/Imaging**

Service/Imaging (1) handles general member inquiries concerning service purchases, processes requests for cost to purchase service, obtains service verification from employers, and processes service purchases; (2) serves membership and internal customers by auditing all retirement accounts to ensure accuracy of credited service, adjusts service credit to correct reporting errors; (3) provides systematic and scientific access to information needed to conduct division business, manages document retention, maintains records for division financial services, images and indexes every document received by the division for timely access by internal staff; (4) manages forms; (5) Identifies and contacts annually all qualified inactive account members by conducting research and mailing statements to the identified individuals. SC Code citations: SC Constitution, Article X, § 16; SC Code, Title 9, Chapters 1, 8, 9, 11, 20

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,597,078	\$0	\$0	No	\$1,597,078	26.00

**Expected Results:**

(1) Provide service purchase invoices and counseling to active members; (2) Audit all member accounts to validate accuracy of a member's service credit prior to processing a service purchase or prior to retirement, make service adjustments as required to correct service credit totals; (3) Scan and index all documents submitted to the Imaging Center within 24-hours; (4) Ensure consistency, accuracy, and up-to-date content in division forms; (5) Mail statements to all inactive members with valid addresses and a minimum of \$50 in their account

**Outcome Measures:**

(1) In FY04, generated 8,643 service purchase invoices and counseled 450 visitors regarding their requests; (2) Total of 11,874 member accounts were audited in FY04; (3) Imaging center scanned a total of 1,492,600 documents in FY04 (1,212,036 paper and 280,564 fiche); (4) Division forms are updated and revised as necessary in a consistent and accurate manner; (5) Mailed 47,000 statements to inactive members in FY04.

**Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2004-05**

Benchmarking Information: (1) 98.3% of our active member data received is readable by computer in comparison to averages of 60% for our peers and 40.8% for all participants.

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**259 Legal Services**

Legal services provides wide variety of legal services to the Budget and Control Board and its several divisions and offices. Services include: legal advice; contract development; benefits law; insurance law; program support; employment matters; dispute handling including routine litigation and claims handling; compliance matters; procurement; real property transactions; and management of major litigation.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,084,307	\$0	\$0	No	\$1,084,307	10.00

**Expected Results:**

Client satisfaction; meet or exceed professional standards; and cost savings compared to use of outside counsel.

**Outcome Measures:**

Ongoing survey and communication with key clients; supervisory review of critical staff work product; and benchmarking of service costs with costs of using outside counsel.

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**260 Executive Education Training**

Executive Education/Training designs and delivers a seven month academic and practitioner based curriculum of executive level education/training for approximately 45-50 participants from state and local government, non-profit community and private sector. This activity designs customized training programs and other specialized initiatives to meet the specific needs and requests of individual agencies. Provides data and program analysis internally and for external customers.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$545,657	\$382,907	\$0	No	\$162,750	4.50

**Expected Results:**

Participation of approximately 45-50 professionals annually in a seven month executive education program. Enhancement of the quality of public management and to provide senior executives the tools to facilitate their

## Agency Activity Inventory by Agency Appropriation Period: FY 2004-05

role in the continuous improvement of state government operations.

### Outcome Measures:

Evaluation survey results FY 2003-2004 = Session Overall - 4.59%, Job Relevance - 4.51%, Useful Skills - 4.51% (scale of 1-5 with 5 being the best).  
Effectiveness - 90% - Extremely Effective.

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

### 261 Training Facility Management and Meeting Planning

Facility Management manages and operates a state training facility, rents training rooms for state agencies utilizing the Center facilities and provides conferencing and programmatic services for users of the Center who request individualized programs.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$35,000	\$0	\$0	No	\$35,000	0.25

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### Expected Results:

Availability of a safe, conveniently located, well equipped professional setting whereby agencies can conduct a broad range of training and conference events with full time staff support. Offer competitive and affordable room rental rates and conferencing services to agencies needing training space and customized programs.

### Outcome Measures:

Over 3,400 customers, comprising 152 groups made use of the state operated training facility during its second full year of operation. Training Center room rental rates - \$200 per room to include parking and equipment. In comparison, the Columbia Conference Center offers room rentals ranging from \$199 to \$999 depending on size. Equipment charges are extra ranging from \$9 for an easel without pad to \$295 for a LCD projector.

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

### 262 Internal Audit and Performance Review

Internal Auditing and Performance Review is an independent, objective assurance and consulting activity designed to add value and improve the organization's operations. Audit services help the activities of the Board accomplish their objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes. Internal Audit receives 30% of its funding from a state appropriation and the remaining 70% from an allocation of costs among other Board offices with each office's allocation based on its relative share of all of the Board's

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2004-05**

filled FTEs paid by "other" funds. Budget and FTE data for this activity are for the internal audit function. At present, the performance review position is vacant and unbudgeted.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$434,670	\$122,279	\$0	No	\$312,391	6.00

**Expected Results:**

Report the condition of the internal control environment to management identifying control weaknesses, overall performance of programs, opportunities for increased effectiveness. Provide recommendations for corrections, cycle time and process improvements, safeguarding of assets and enhancements in Board services and products.

**Outcome Measures:**

Return of investment measure indicates the value given to the agency in audit hours as compared to obtaining the same services externally. Return on investment: FY04 - \$1.36 and FY03 - \$1.36 Cost savings identified from problems avoided, problems corrected, process improvements, and improved resource allocations. One example is the recoupment of \$120,730 in excess charges on procurements.

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**263 Brandenburg Coordination Committee**

This activity supports cultural, educational, agricultural, scientific, governmental or business exchanges and agreements between SC and the sister German state, Brandenburg, and related German interests. 2004 Act 248, Part IB, § 63.3. South Carolina Commission on International Cooperation and Agreements, created by Governor's Executive Order 2003-18, directs the use of these funds.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$11,354	\$11,354	\$0	No	\$0	0.00

**Expected Results:**

Transfer or expenditure of funds as directed by the South Carolina Commission on International Cooperation and Agreements.

**Outcome Measures:**

Funds transferred and expended as directed by the South Carolina Commission on International Cooperation and Agreements.

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2004-05**

**264 Civil Contingent Fund**

This activity provides funds to meet emergency and contingent expenses of state government. These are pass through funds which are expended only upon unanimous approval of the five member Budget and Control Board. The following amounts were approved and actually expended from the Fund: \$100,786 in FY 2002; \$162,245 in FY 2003; and \$6,903 in FY 2004. Another \$100,000 was approved in FY 2002 but later lapsed to the general fund when other funds became available for the same purpose. 2004 Act 248, Part IB § 63.3, and SC Code § 11-11-10.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$161,902	\$161,902	\$0	No	\$0	0.00

**Expected Results:**

Transfer funds as directed by the five member Budget and Control Board.

**Outcome Measures:**

Funds transferred as directed upon presentation of necessary documentation.

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**265 Base Closure**

This activity provides funds to support coordinated public and private sector efforts to maintain the presence of United States military installations and facilities in South Carolina. These are pass through funds which are expended at the request of the Governor's Military Base Task Force established by Executive Order 2003-10.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$574,716	\$574,716	\$0	No	\$0	0.00

**Expected Results:**

Funds transferred in accordance with requests of the Governor's Military Base Task Force.

**Outcome Measures:**

Funds transferred as requested.

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative



**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2004-05**

**266 Veterans Memorial**

These funds are provided for the design, establishment and maintenance of an appropriate monument on the grounds of the Capitol Complex honoring the accomplishments of SC Veterans who served honorably in any of the five branches of the Armed Services of the United States. 2003 Act 100.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$250,000	\$250,000	\$0	No	\$0	0.00

**Expected Results:**

Design of monument and approval of the design and its location on the Capitol Complex by appropriate authorities. Construction and dedication of monument.

**Outcome Measures:**

The monument's design and location have been approved with dedication anticipated during 2005.

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**267 Comptroller and Treasurer Data Processing Support**

This activity consists of pass through funds which financially support the Comptroller General's and State Treasurer's ordinary and usual data processing needs as provided by The State Office of the Chief Information Officer (CIO). Specific amounts of state appropriation are not earmarked for the State Treasurer or Comptroller General. Appropriation is fully expended in recent years with 60% of the expenditures for the Comptroller General and 40% for the State Treasurer.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$1,072,775	\$1,072,775	\$0	No	\$0	0.00

**Expected Results:**

Payment of invoices for data processing services provided to Comptroller General and Treasurer.

**Outcome Measures:**

All invoices for FY 2003-2004 paid within 30 days of receipt of invoice and for amounts specified.

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**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

**268 Southern Maritime**

# Agency Activity Inventory by Agency Appropriation Period: FY 2004-05

This activity provides funds for insuring the Southern Maritime Collection and for payments on the note through which the State obtained funds to purchase the Collection. These are pass through funds. 2004 Act 248, Part IB, §63.6.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$116,896	\$116,896	\$0	No	\$0	0.00

**Expected Results:**

Payment of insurance premium and transfer of funds to Treasurer's Office for payment on loan.

**Outcome Measures:**

Payments and transfers due in FY 2003 -2004 made on time and for contracted amounts.

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &  
Administrative

## 269 Human Resources (HR) Support to the Governor's Office

The human resources function of the Governor's Office was integrated with that function of the Budget and Control Board in 1999. Three positions were transferred to the Board. The three human resources staff remain physically located in the Brown Building to provide a presence for Governor's Office Staff. They provide human resources functions including recruitment, employment, classification and compensation, employee relations, and reporting and integration with payroll. They assist in the day to day paperwork associated with benefits administration. The following functions are currently provided to Governor's Office HR staff from Budget and Control Board's human resources staff: Oversight including supervision of HR administration; back-up when HR administrator is on leave; administration of benefits function with administrative assistance from staff; Board HR administers COBRA and insurance reconciliation; development and conduct of new employee orientation; production of ID's for Governor's Office; policy development; consultation on employee relations and other HR issues; and periodic involvement with the employment process. Budget and Control Board pays staff salary and employer contributions. Governor's Office pays operating expenses.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$136,174	\$136,174	\$0	No	\$0	3.00

**Expected Results:**

Provision of human resources services to the Governor's Office.

**Outcome Measures:**

Human resources services delivered.

**Agency:** F03 - Budget & Control Board

**Functional Group:** Executive &

**Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2004-05**

Administrative

**270 Administration**

Administration provides executive leadership for the agency and supports the achievement of the agency's vision, mission and goals. It coordinates and provides information, data and analysis for decision-making by the five member Budget and Control Board and at the request of the General Assembly. Administration provides centralized communications and comprehensive internal human resources, accounting, procurement, financial reporting and mail services.

FY 2004-05					
Total	General Funds	Federal Funds	FM	Other Funds	FTEs
\$4,743,277	\$1,992,629	\$0	No	\$2,750,648	68.93

**Expected Results:**

Effective and efficient administration through consolidation of communications, human resources, accounting, procurement, financial reporting and mail services for the various divisions and offices of the Budget and Control Board.

**Outcome Measures:**

Agency administrative costs are 2.83% of budgeted activity. (FY 2005 budget for central administrative functions from all sources is \$4,743,277. \$4,743,277 divided by the sum of budgeted and Maybank funds for the Board, \$168,238,105, equals administrative %.) Average time to process completed payment requests to vendors was reduced from an average 3.6 days to 1.7 days for FY 2004. Consolidation of payments to the same vendor from various offices of the Budget and Control Board and additional process improvements resulted in a 15% reduction in "checks written." Elimination of duplicative records along with expansion of payment methods resulted in an 11% net decrease in transactions needed to properly record revenue and an average decrease of 26% in invoices issued to customers. Personnel policies reviewed, revised and reissued to take advantage of provisions of new "At-Will Employment Law," 2004 Act 185.

**AGENCY TOTALS**

*Budget & Control Board*

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS	TOTAL FTEs
\$168,238,105	\$20,881,654	\$2,309,460	\$145,046,991	1,278.13